

## CAPS Infrastructure Work Plan - Fiscal Year 2012

<b>Cooperator:</b>	Kansas Department of Agriculture		
<b>State:</b>	Kansas		
<b>Project:</b>	Infrastructure		
<b>Project funding source:</b>	Infrastructure <input checked="" type="checkbox"/>		
<b>Project Coordinator:</b>	Laurinda Ramonda		
<b>Agreement Number</b>	12-8420-1223-CA		
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This Work Plan reflects a cooperative relationship between the Kansas Department of Agriculture (the Cooperator) and the United States Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS), Plant Protection and Quarantine (PPQ). It outlines the mission-related goals, objectives, and anticipated accomplishments as well as the approach for conducting surveys and/or bio-control projects and the related roles and responsibilities of the Kansas Department of Agriculture and USDA-APHIS-PPQ as negotiated.

### I) OBJECTIVES AND NEED FOR ASSISTANCE

The objective of this program is to provide the infrastructure to improve and support the activities of the existing network of program cooperators related to the detection and response to exotic introduced pests and weeds in defense of Homeland Security and the protection of Kansas' agriculture and natural resources. Funds will be used to enhance the ability to conduct specific pest surveys, analyses, and communications to aid in the prevention, detection, surveillance, and response to harmful or economically significant plant pests and weeds.

The State Survey Coordinator will expand and improve communications to the present outreach program which provides pest information data and pest awareness presentations to stakeholders. Outreach programs will be utilized to explain and hand out information about pests of concern in public areas, meetings and trade shows to make the public aware of pest and weed issues.

This project also includes funds to travel to national and/or regional CAPS meetings when occurring. It provides travel funds which could include travel to the Great Plains Tree Pest Council Meeting, exotic pest detection activities and identification training that occur at various times in Kansas and in states around the country, Horticulture Inspection Society

meeting, Central Plant Board meeting and other seminars to increase education on pest issues which are needed to manage the State CAPS committee and coordinate pest surveys. Some of the pest detection and outreach activities are planned only a few months from when they occur and funds are included so the State Survey Coordinator can attend them. This could include training at nurseries, seminars by industry and training by other agencies. These activities are crucial for the State Survey Coordinator to fulfill the goals set forth in this work plan.

This project will provide the funds for the salary of the State Survey Coordinator who will be employed full-time to carry out the objectives of this plan. This plan also provides funds for a rental vehicle and travel expenses to be used for outreach programs and to attend meetings and seminars crucial to the coordination of the survey program. A rental vehicle is needed because there is a shortage of state vehicles.

The infrastructure project for CAPS can only be maintained and supported with the funds provided by USDA-APHIS-PPQ.

## **II) RESULTS OR BENEFITS EXPECTED**

**The Cooperator seeks to conduct a program which is expected to result in:**

- Provide outreach and coordination functions that impact every Kansan and the agriculture industry in the state.
- Provide support for the other CAPS projects making them more productive.
- Distribute educational material, provided by USDA, KDA and other agencies, on pests of concern. This is a crucial function of this project which has an economic impact on the state, improves the quality of life for Kansans, and involves the public in early detection of high risk pests.
- Create and print educational material on pests of concern for outreach events.
- Increase communication, education, and program/project planning through attendance at regional and/or national CAPS meetings when they occur, Great Plains Tree Pest Council Meeting, exotic pest detection activities and identification training, Horticulture Inspection Society meeting, Central Plant Board meeting and other pertinent meetings and seminars on invasive pest and weed issues. This will enhance the ability to plan, implement and collect data for surveys.
- Increase knowledge and education in emergency plant health response for early detection and possible eradication of exotic pests.
- Acquire presence/absence data for targeted exotic pests.
- Administration of data submission into national and state databases.
- State CAPS committee and meeting.

## **III) APPROACH**

**What is the plan of action or approach to the work?**

The Kansas Department of Agriculture (KDA) will continue to meet the reporting requirements and other obligations of the CAPS programs. The State Plant Regulatory

Official (SPRO) may also attend local and/or regional CAPS meetings, if possible, when they occur.

Funding will give support to the planning, implementation, data collection and data submission for specific pest surveys to aid in the prevention, detection, surveillance, and response to harmful or economically significant plant pests and/or weeds. Funding will also be used for equipment needed for data collection and submission, outreach event activities and training.

Resources will be used for the State Survey Coordinator (SSC) to attend seminars, meetings and conferences. This will enhance the ability to plan, implement and collect and submit data for surveys.

The resources required for this project are specified in the detailed financial plan which is attached. It includes equipment, supplies and travel.

**A. The Cooperator and APHIS Mutually Agree to/that:**

- Maintain a State Cooperative Agricultural Pest Survey (CAPS) Committee that will meet at least once a year for input on surveys, possible collaborations and how to improve the CAPS program.
- Work together in carrying out field surveys, trapping, identification and data collection on pests, diseases or weeds that may pose an immediate risk to the agriculture of Kansas or the United States.
- Have representation at National and/or Regional planning meetings, when they occur.
- Utilize Cooperator and APHIS program funding, as outlined in the Financial Plan, within the authorized parameters to support survey, detection and CAPS objectives.

**1. What is the quantitative projection of accomplishments to be achieved?**

**a. What is the quantitative projection of accomplishments to be achieved?**

- Fact sheets, webpage, resources, and pest reporting will be continually updated as new information becomes available or new pests found.
- Survey data on pests will be entered into the IPHIS, if available, if not then NAPIS database when pest identification is confirmed.
- GPS coordinates will be included with trap surveys.
- Training sessions, informational displays or conferences on pests or weeds will be attended at various times of the year.
- State CAPS committee meetings will be held at least once a year.
- SPHD, SPRO, PSS, SSC meetings will be held when necessary.
- USDA training will occur at various times, such as pest detection, IPHIS, etc.

**b. What criteria will be used to evaluate the project? What are the anticipated results and successes?**

- Pest detection surveys, outreach and other project activities are completed and documented in the Annual Report.
- All data collected from the pest detection surveys is entered into the IPHIS, if available, if not then NAPIS database within 48 hours of a positive confirmation of pest identification and two weeks of negative data.
- Maps of the pest detection survey activities may be produced to aid in planning of future pest detection surveys, pathway risk analysis, and outreach activities.
- Good response and communication at outreach events.
- State CAPS and KDA meetings to keep updated on issues.

**c. What methodology will be used to determine if:**

**1. Identified needs are met**

- Survey completed within timeframe specified.
- Semi-annual and annual state CAPS reports.

**2. Results and benefits are achieved**

- Review of the IPHIS, if available, if not then NAPIS database to ensure that data from the pest detection activities have been entered.
- Review of the accomplishment reports, supporting outreach materials (if applicable), and maps.
- State CAPS, KDA and SPHD, SPRO, PSS, SSC meetings to keep updated on issues.

**2. What type of data will be collected and how will it be maintained?**

**a. Address timelines for collection and recording of data.**

All survey data from cooperative agreements involving pest surveys will be entered by the State Survey Coordinator or KDA staff into the IPHIS, if available, if not then NAPIS database to include but not limited to observation number, observation date, data source, state/county, site code, EPA pest code, pest status and survey method. Complete, accurate, and timely pest survey data will be entered into IPHIS, if available, if not then NAPIS using approved protocol. The data entry requirements are:

- Enter new national, state, and county records into IPHIS, if available, if not then NAPIS database within 48 hours of confirmation of a pest or pathogen identification by a recognized identifier.
- Non-time sensitive records, including negative data, must be entered into IPHIS, if available, if not then NAPIS within 2 weeks of confirmation.
- Negative data should be entered within 2 weeks of decommissioning a trap, obtaining the results from an identifier, or performing a laboratory assay.

- Survey data will be collected with GPS technology for internal pathway analyses. Survey maps will be developed from approved GIS mapping software.

**b. How will APHIS be provided access to the data?**

- APHIS has access to the data in the IPHIS database. APHIS will review IPHIS, if available, if not then NAPIS database to be sure data is recorded.

**B. The Cooperator will:**

- Carry out field surveys, trapping, some identification and data collection on pests, diseases or weeds that may pose an immediate risk to the agriculture of Kansas or the United States.
- Provide outreach.
- Have representation (when possible) at National and/or Regional planning meetings, when they occur.
- Utilize Cooperator and APHIS program funding, as outlined in the Financial Plan, within the authorized parameters to support survey, detection and CAPS objectives

**1. By function, what work is to be accomplished?**

- Primary contact for the CAPS program within Kansas.
- Responsible for the establishment and coordination of a State CAPS Committee that reflects stakeholders and is capable of providing guidance and assistance to the program.
- Collaborate with the PSS to prepare a draft work and financial plan in accordance with the National CAPS guidelines with input from the SPHDs and SPROs.
- Work with the PSS and CAPS cooperators to identify personnel, their coordination, necessary supplies, training, database requirements, compilation/reporting requirements, and time commitments necessary to implement work plan.
- Meet with SPHD, SPRO and PSS to discuss draft plan and amends as needed.
- Finalize proposed work and financial plan and submit to SPRO. SPRO will forward to the Office of the SPHD for approval and submission to the respective PPQ regional office.
- After review and evaluation of State CAPS work and financial plan by the regional CAPS Committee, SSC will submit revised work and financial plan to the SPRO, if needed, with SF-424 and related forms for submission to the region through the SPHD.
- Schedule meeting with SPHD and SPRO to secure allocation of federal and State personnel as well as to verify/confirm cooperator participation and assistance.
- With PSS agree upon tracking and monitoring protocols charting progress of individual surveys. Report problems to SPHD and SPRO for assistance and guidance in meeting work obligations.

- Maintain communication with diagnostic labs and taxonomists supporting CAPS surveys, coordinating with the PSS. Maintain oversight of sample load and notify SPHD and SPRO of problems.
- Ensure State CAPS data is entered into IPHIS, if available, if not then NAPIS database in accordance with National guidelines.
- Prepare semi-annual and annual accomplishment report to SPRO for submission to the SPHD.
- Develop an outreach plan for CAPS and works with PSS to identify key groups and determines what meetings and outreach activities will enhance CAPS goals and objectives.
- Communicate with other SSC's and PSS's from within the Region for information sharing and coordination of surveys.
- Participate in National and Regional CAPS meetings, when occurring.
- Work with PSS, federal and State personnel and cooperators in the identification of improved methods and procedures for CAPS goals and objectives.
- Work with PSS, State CAPS Committee, and Cooperators to develop a State priority pest list for review and evaluation by SPHD and SPRO.
- Assist in pest response activities and planning (ICS).

## **2. What resources are required to perform the work?**

- Office space with associated services and utilities, computers and other office equipment for the use of Cooperator personnel. These include digital camera, GPS unit, PDA, cell phone and computer with internet service will be needed to support survey, detection and CAPS objectives.
- Printing for outreach (brochures and posters) - to support early detection of exotics by increasing knowledge of the public, stakeholders and other organizations to support CAPS objectives.
- Rental vehicle will be needed for travel to support survey, detection and CAPS objectives. There is a shortage of state vehicles.

## **3. What numbers and types of personnel will be needed and what will they be doing?**

Kansas Department of Agriculture (KDA) employs an unclassified special projects person. The position has been titled "State Survey Coordinator".

The State Survey Coordinator has assumed the following duties:

- Assist in planning, conducting and monitoring Kansas CAPS projects.
- Assist in the preparation of emergency response plans for high-risk plant pests.
- Assist KDA state specialists in preparing pest risk analyses.
- Assist in review and organization of historical plant pest data.
- Conduct and/or coordinate preparation of informational products such as brochures and maps for outreach.
- Maintain the present CAPS committee. The committee consists of members from the Kansas Department of Agriculture (KDA), Kansas State University Cooperative Research and Extension, Kansas Forest Service, Kansas Department

of Wildlife and Parks, and the United States Department of Agriculture (USDA). Meetings will be held at least once a year.

- Produce new and update existing fact sheets.
- Make presentations at association, trade, extension, and educational meetings around the state on pests of concern.
- Continue to provide informational material to stakeholders.
- Attend educational meetings, such as the annual Horticultural Inspection Society-Central Chapter meeting for ongoing training in identification and procedures for dealing with plant pests.
- Attend seminars, trainings and meetings dealing with plant health emergency responses to gain knowledge for early detection and possible eradication of exotic pests.
- Continue to strengthen ties with other agencies.
- Continue to look for new ways to accomplish outreach and education goals.
- Respond to pest interception, if needed.
- SPRO to approve travel and expenses and survey work plans. State SPRO may also travel to some meetings.

**4. What equipment will be needed to perform the work?** Include major items of equipment with a value of \$5,000 or more.

- a. **What equipment will be provided by the cooperator?** N/A
- b. **What equipment will be provided by APHIS?** N/A
- c. **What equipment will be purchased in whole or in part with APHIS funds?**  
N/A
- d. **How will the equipment be used?** N/A
- e. **What is the proposed method of disposition of the equipment upon termination of the agreement/project?** N/A

**5. Identify information technology equipment, e.g., computers, and their ancillary components.**

- Office space with associated services and utilities, computers and other office equipment for the use of Cooperator personnel. These include digital camera, GPS unit, PDA, cell phone and computer with internet service.

**6. What supplies will be needed to perform the work?** Identify individual supplies with a cumulative value of \$5,000 or more as a separate item. \*\*All information technology supplies (e.g., small items of equipment, connectivity through air cards or high speed internet access, GPS units, radios for emergency operations) should be specifically identified above.

- Printing and supplies for outreach (newsletters for nurseries, brochures and posters) - to support early detection of exotics by increasing knowledge of the public, stakeholders and other organizations.
  - Office with computer with internet capability, PDA, phone, cell phone, digital camera and GPS unit.
  - Office supplies.
- a. What supplies will be provided by the Cooperator?**
- Some office supplies
  - Some outreach materials
  - Some traps and lures
- b. What supplies will be provided by APHIS?**
- Outreach materials
  - Most traps and lures
- c. What supplies will be purchased in whole or in part with APHIS funds?**
- Office supplies
  - Outreach printing and supplies
  - Cell phone plan
- d. How will the supplies be used?**
- Planning, implementation, data collection and data submission of surveys
  - Education of stakeholders, extension and the general public
  - Planning of pest detection surveys
  - Communication
- e. What is the proposed method of disposition of the supplies with a cumulative value over \$5,000 upon termination of the agreement/project?**
- Equipment will be used for future survey work but there is no planned equipment purchase with a value of \$5,000.
- 7. What procurements will be made in support of the funded project and what is the method of procurement (e.g., lease, purchase)?**
- Postage for outreach and education.
  - Office supplies.
  - The Fiscal Department at the Kansas Department of Agriculture will handle contracts.
  - Most procurements will be made by purchase order.
  - Some procurements will be made by reimbursed personal expense.



## **8. What are the travel needs for the project?**

- Travel to in state meetings, seminars, workshops, stakeholders meetings and outreach programs.
- A rental vehicle will be needed for travel. A rental vehicle is used because of a shortage of state vehicles.
- Travel for out of state meetings, conferences and training will be required. These occur at various times of the year. This travel may require a vehicle, airfare and hotel.
- The KDA Plant Protection and Weed Control Program Manager is the approving official.
- Costs are included in the financial plan.

### **a. Is there any local travel to daily work sites? Who is the approving official? What are the methods of payment? Indicate rates and total costs in the Financial Plan.**

- Travel will be required to meetings, seminars, workshops, stakeholders meetings and outreach programs by use of a rental vehicle. A rental vehicle is used because of a shortage of state vehicles.
- The KDA Plant Protection and Weed Control Plant Program Manager is the approving official.
- Most procurements will be made by purchase order.
- Some procurements will be made by reimbursed personal expense.
- Costs are included in the financial plan.

### **b. What extended or overnight travel will be performed (number of trips, their purpose, and approximate dates). Who is the approving official? What is the method of payment? Indicate rates and total cost in the Financial Plan.**

- Possible meetings and tradeshow for outreach:
  1. National Plant Board-July
  2. Great Plains Tree Pest Council - July – 4 days
  3. Horticulture Inspection Society Meeting - October – 4 days
  4. Central Plant Board - March – 5 days
  5. State CAPS committee meetings (1-2 times a year) – 1-2 days
  6. Shade Tree Conference - January – 3 days
  7. Western Landscape and Nursery Tradeshow - January – 3 days (even years)
  8. Topeka Garden Show - February – 3 days
  9. Shawnee County Fair - July – 4 days
  10. Unplanned pest workshops - various times of year
  11. Unplanned outreach events – various times of the year
- The KDA Plant Protection and Weed Control Plant Program Manager is the approving official.

- Most procurements will be made by purchase order.
- Some procurements will be made by reimbursed personal expense.
- Costs are included in the financial plan.

**9. Reports:**

- a. Submit all reports to the APHIS Authorized Department Officer's Designated Representative (ADODR). Reports include:
  1. Narrative accomplishment reports in the frequency and time frame specified in the Notice of Award, Article 4.
  2. Federal Financial Reports, SF-425 (replaces SF-269 October 1, 2009) in the frequency and time frame specified in the Notice of Award, Article 4.

**10. Are there any other contributing parties who will be working on the project?**

**a. List Participating Agency/Institution:**

- KDA
- USDA/APHIS/PPQ
- Kansas State University
- Kansas Forest Service
- Kansas Wildlife and Parks
- Corps of Engineers.

**b. List all who will work on the project:**

Representatives from the above agencies.

**c. Describe the nature of their effort:**

- KDA, USDA/APHIS/PPQ, Kansas State University, Kansas Forest Service, Kansas Wildlife and Parks and Corp of Engineers - State CAPS committee
- KDA, USDA/APHIS/PPQ, other Kansas agencies - help with site identifications for surveys
- KDA, USDA/PPQ/APHIS, Kansas Forest Service - outreach
- USDA/PPQ/APHIS - confirmation of pest identification.

**d. Contribution:**

- Improvements and collaboration in CAPS program.

**C. APHIS Will:**

**1. Outline the Agency's (USDA APHIS PPQ) substantial involvement.**

**a. Include any significant Agency collaboration and participation**

- Provide funding for the costs associated with the Infrastructure project.
- Provide any new information on pests of concern.
- Provide literature for outreach when available.

**b. Project oversight and performance management**

- Review data.
- State CAPS committee meetings.
- Review and submit semi-annual and annual reports.
- Submit accomplishment reports.
- Provide training, when necessary.

**2. What equipment will be needed to perform the work?** Include major items of equipment with a value of \$5,000 or more.

**a. Will Equipment be loaned or provided by APHIS?** ☐ Yes ☒ No

**(If Yes, please list:**

**b. How will the equipment be used?** N/A

**IV.) SIGNATURES**

\_\_\_\_\_  
**ROAR**

\_\_\_\_\_  
**Date**

\_\_\_\_\_  
**ADODR**

\_\_\_\_\_  
**Date**

## Detailed Financial Plan

**PROJECT:** Infrastructure Project  
**COOPERATOR NAME:** Kansas Department of Agriculture  
**AGREEMENT NUMBER:** 12-8453-1223-CA  
**TIME PERIOD:** July 1, 2012-June 30, 2013

Financial Plan must match the SF-424A, Section B, Budget Categories

ITEM	APHIS FUNDS	COOPERATOR FUNDS (Show even if zero)	TOTAL
<b>PERSONNEL:</b>			
State CAPS Coordinator	\$46,094	0	\$46,094
KDA staff 60 hours @\$25/hr	0	\$1,500	\$1,500
<b>Subtotal</b>	<b>\$46,094</b>	<b>\$1,500</b>	<b>\$47,594</b>
<b>FRINGE BENEFITS:</b>			
State CAPS coordinator	\$15,085	0	\$15,085
22% of salary for KDA staff	0	\$330	\$330
<b>Subtotal</b>	<b>\$15,085</b>	<b>\$330</b>	<b>\$15,415</b>
<b>TRAVEL:</b>			
Airfare to out-of-state meetings, CPB, H.I.S., GPTPC, pest detection conferences, training, NPB, etc.	\$1,500	0	\$1,500
Lodging 10 nights @ \$85/night	\$850	0	\$850
Lodging 18 nights @ \$98/night out-of-state	\$1,764	0	\$1,764
Meals @ \$43/day x 56 days	\$2,408	0	\$2,408
Vehicle rental for 4 weeks x \$300/week - vehicle used for outreach, meetings, seminars, etc.**	\$1,200	0	\$1,200
Private mileage 260 miles @ \$0.51/mile-personal vehicle used**	\$133	0	\$133
Tolls and parking	\$200	0	\$200
<b>Subtotal</b>	<b>\$8,055</b>	<b>0</b>	<b>\$8,055</b>
<b>EQUIPMENT:</b>			
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPLIES:</b>			
Registration fees for meetings, outreach and conferences (CPB, H.I.S., GPTPC, pest detection workshops, meetings, etc.)	\$800	0	\$800
Office supplies	\$750	0	\$750
Fuel 2,600 miles/20mpg x \$3.75 per gallon-used for rental vehicle**	\$488	0	\$488
<b>Subtotal</b>	<b>\$2,038</b>	<b>0</b>	<b>\$2,038</b>
<b>CONTRACTUAL:</b>			

Printing for outreach materials of pests of concern-brochures that cannot be obtained by other means, posters for informational booths	\$3,354	0	\$3,354
Newsletter for nurseries (twice yearly)	\$2,000		\$2,000
Rent for coordinator's office	0	\$1,500	\$1,500
Registration for trade shows	\$150	0	\$150
ESRI Arc products license fee	\$950	\$950	\$1,900
Communications (cell phone plan, long distance, conference calling, etc.) for State Survey Coordinator	\$1,150	0	\$1,150
<b>Subtotal</b>	<b>\$7,604</b>	<b>\$2,450</b>	<b>\$10,054</b>
<b>OTHER:</b>			
Postage for newsletter and other postage and shipping	\$1,200	0	\$1,200
<b>Subtotal</b>	<b>\$1,200</b>	<b>0</b>	<b>\$1,200</b>
<b>TOTAL DIRECT COSTS</b>	<b>\$80,076</b>	<b>\$4,280</b>	<b>\$84,356</b>
<b>INDIRECT COSTS</b> (21.80% on Total Direct Cost-salary + fringe benefits)*	<b>\$13,337</b>	<b>\$399</b>	<b>\$13,736</b>
<b>TOTAL</b>	<b>\$93,413</b>	<b>\$4,679</b>	<b>\$98,092</b>
Cost Share Information	95%	5%	

\*Kansas' Negotiated Cost Rate (Salary + Fringe Benefits x %=Indirect Cost)

\*\* There is a shortage of state vehicles. We give the option of renting a vehicle or using personally owned vehicles. If renting we pay for the fuel and if a personal vehicle is used we pay mileage.